

Public Service Commission

www.dcpssc.org

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$6,572,326	\$6,970,388	\$7,329,234	5.1
FTEs	55.0	69.0	69.6	0.9

The mission of the District of Columbia Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, gas and telecommunications companies provide safe, reliable and quality services at reasonable rates for District of Columbia residential, business and government customers.

PSC will enhance the reliability and quality of utility services such that:

- By FY 2005, quality of service standards will be in place for 100 percent of customers served by telecommunications companies.
- By FY 2006, the District's electric utility will have complied with 100 percent of quality of service standards (reporting/outage restoration/reliability standards).
- By FY 2007, quality of service standards will be in place for 100 percent of customers served by gas companies.

PSC will increase/enhance public safety such that:

- By FY 2006, 100 percent of all manholes will have been inspected and all existing problems will have been identified and rectified to the extent feasible.
- By FY 2006, 100 percent of all major gas long-term projects and 20 percent of new gas construction projects will be inspected and all existing problems will have been identified.

PSC will set timely and reasonable rates and tariffs for monopoly services such that:

- By FY 2005, 75 percent of gas, electric and telecommunications utility company tariffs will be processed within 120 calendar days.
- In 2005, 100 percent of rate cases will be completed within 9 months.
- By FY 2006, 85 percent of gas, electric and telecommunications utility company tariffs will be processed within 120 calendar days.
- By 2007, at least 95 percent of gas, electric and telecommunications utility company tariffs will be processed within 120 calendar days.

PSC will foster competition among service providers in all formal cases such that:

- The commission will continue to issue 100 percent of all telecommunications licensing orders or deficiency letters within 15 business days (of receipt of all required information).
- By FY 2005, at least 90 percent of electric licensing applications will be processed within 45 calendar days.

- By FY 2005, at least 90 percent of gas licensing applications will be processed within 20 calendar days.
- By FY 2005, 100 percent of telecommunications interconnection agreements will be processed within 90 calendar days.

PSC will empower consumers to make informed choices by conducting 100 percent of planned outreach activities.

- By 2006, 95 percent of consumers participating/responding in outreach activities will rate the information presented at seminars, forums, and the PSC website as good or better.

PSC will resolve disputes among service providers and between consumers and providers such that:

- By 2005, 100 percent of telecommunications arbitration cases will be resolved within nine months after the request.
- By 2005, 100 percent of consumer/pay-phone complaint appeals to the commission

will be acted upon within 30 calendar days after the record is submitted from the Secretary's offices.

- By 2005, 100 percent of formal pay telephone complaints will be acted upon within 20 business days after the closing of the record.
- By 2006, 100 percent of formal complaints will be resolved within 14 business days of the closing of the record.

PSC employees will deliver timely, responsive and exceptional service such that:

- By FY 2006, 80 percent of stakeholders responding to customer service survey are satisfied with the service.

Gross Funds

The proposed budget is \$7,329,234, representing an increase of 5.1 percent from the FY 2004 approved budget of \$6,970,388. There are 69.6 total FTEs for the agency, an increase of 0.6 from the FY 2004 approved budget.

Funding by Source

Tables DH0-1 and 2 show the sources of funding and FTEs by fund type for the Public Service Commission.

Table DH0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Special Purpose Revenue Fund	6,127	6,353	6,721	7,079	359	5.3
Total for General Fund	6,127	6,353	6,721	7,079	359	5.3
Federal Grant	81	120	125	125	0	0.0
Total for Federal Resources	81	120	125	125	0	0.0
Private Grant Fund	81	99	125	125	0	0.0
Total for Private Funds	81	99	125	125	0	0.0
Gross Funds	6,290	6,572	6,970	7,329	359	5.1

Table DH0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Special Purpose Revenue Fund	55	52	66	67	1	1.5
Total for General Fund	55	52	66	67	1	1.5
Federal Resources						
Federal Grant	1	3	2	2	0	0.0
Total for Federal Resources	1	3	2	2	0	0.0
Private Funds						
Private Grant Fund	0	0	2	2	0	0.0
Total for Private Funds	0	0	2	2	0	0.0
Total Proposed FTEs	56	55	69	70	1	1.5

Expenditures by Comptroller Source Group

Table DH0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DH0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

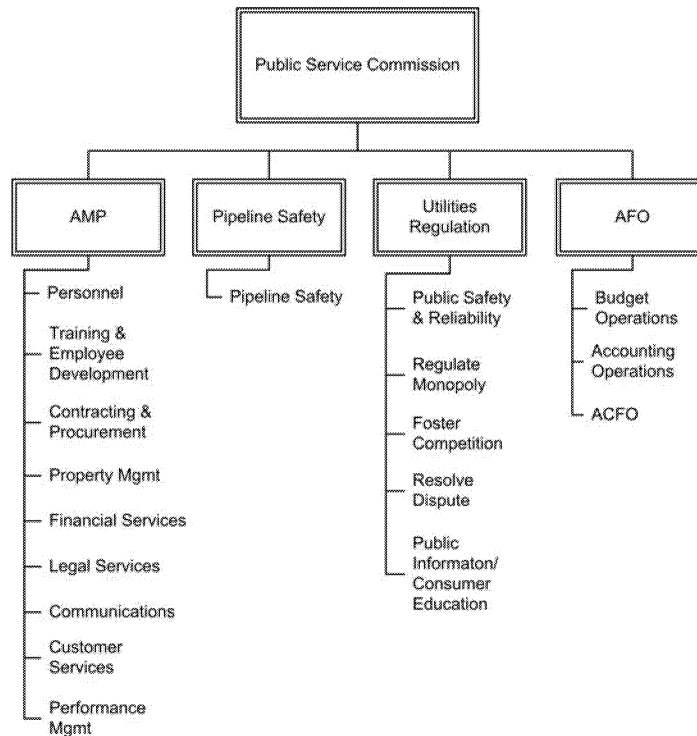
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	3,396	3,729	3,975	3,929	-46	-1.1
12 Regular Pay - Other	460	183	489	626	137	28.0
13 Additional Gross Pay	39	16	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	631	674	667	790	123	18.4
15 Overtime Pay	0	0	32	0	-32	-100.0
Subtotal Personal Services (PS)	4,526	4,602	5,164	5,346	182	3.5
20 Supplies and Materials	40	30	36	36	0	0.0
31 Telephone, Telegraph, Telegram, Etc	64	55	60	67	7	10.9
32 Rentals - Land And Structures	726	932	912	1,082	170	18.6
40 Other Services And Charges	354	232	275	275	0	0.0
41 Contractual Services - Other	352	383	352	352	0	0.0
70 Equipment & Equipment Rental	228	339	172	172	0	0.0
Subtotal Nonpersonal Services (NPS)	1,764	1,970	1,807	1,983	176	9.8
Total Proposed Operating Budget	6,290	6,572	6,970	7,329	359	5.1

Expenditure by Program

This funding is budgeted by program and PSC has the following program structure:

Figure DH0-1

Public Service Commission



General Funds

Special Purpose Revenue Funds. The proposed budget is \$7,079,473, representing an increase of 5.3 percent from the FY 2004 approved budget of \$6,720,627. There are 66.6 FTEs for this fund, an increase of 0.6 FTE from the FY 2004 approved level.

Federal Grants

The proposed budget is \$124,881, representing no change from the FY 2004 approved budget. There are 1.5 FTEs for this fund, representing no change from FY 2004.

Private Grants

The proposed budget is \$124,881, representing no change from the FY 2004 approved budget. There are 1.5 FTEs for this fund, representing no change from FY 2004.

Programs

The Public Service Commission is committed to the following program:

Utilities Regulation

	FY 2004*	FY 2005
Budget	\$4,033,826	\$4,023,173
FTEs	51.0	51.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Utilities Regulation** program provides gas, electric and telecommunications regulatory services to financially healthy companies so that they can provide safe, reliable and quality services at reasonable rates to District of Columbia residential, business and government customers.

This program has five activities:

- **Public Safety and Reliability** - provides orders, regulations, plans, tariffs, and proposed legislation services to utility companies (gas, electric and telecommunications) so they can provide safe and reliable service to District residential, business and government customers.
- **Monopoly Regulation** - provides rate-setting services to gas, electric, and telecommunication utility companies so they can offer more services and just and reasonable rates to all ratepayers.
- **Fostering Competition** - provides market restructuring services to gas, electric and telecommunications providers so more new services may become available, and customers will have opportunities to lower their utility costs and improve their service quality.
- **Public Information and Consumer Education** - facilitates public access to the commission through its website. It also provides information to customers of energy and telecommunications services so they can make informed choices in obtaining quality services at reasonable rates.
- **Resolving Disputes** - provides investigation, mediation, and resolution services to customers of telecommunications and energy services (who have a complaint or inquiry) so they can have their complaints resolved and inquiries addressed in a timely manner in accordance with applicable laws, regulations and tariffs.

Program Budget Summary

The FY 2005 proposed budget for this program is \$4,023,173, which includes \$1,524 in Federal Grant funds, \$1,524 in Private Grant funds, and \$4,020,125 in Special Purpose Revenue funds. There are no significant funding or FTE changes to this program.

Key Result Measures

Program 1: Utilities Regulation Program

Citywide Strategic Priority Area(s):

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dr. Phylcia Faunteroy Bowman;

Agnes A. Yates;

Supervisor(s): Agnes A. Yates, Chairman

Measure 1.1: Percent of manholes that have been independently inspected and deficiency resolutions identified and rectified to the extent feasible

	Fiscal Year	
	2005	2006
Target	50	50
Actual	-	-

Measure 1.2: Percent of rate cases completed within 9 months

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

Measure 1.3: Percent of electric licensing applications processed within 45 calendar days

	Fiscal Year	
	2005	2006
Target	90	90
Actual	-	-

Measure 1.4: Percent of gas licensing applications processed within 20 calendar days

	Fiscal Year	
	2005	2006
Target	90	90
Actual	-	-

Measure 1.5: Percent of telecommunications licensing orders or deficiency letters processed within 15 business days (of receipt of all required information)

	Fiscal Year	
	2005	2006
Target	90	90
Actual	-	-

Measure 1.6: Percent of consumers responding to surveys/evaluations that rate outreach activities/services as good or better

	Fiscal Year	
	2005	2006
Target	90	90
Actual	-	-

Measure 1.7: Dollar amount of savings to consumers resulting from complaint resolution efforts.

	Fiscal Year	
	2005	2006
Target	118,000	118,000
Actual	-	-

Gas Pipeline Safety

	FY 2004*	FY 2005
Budget	\$246,713	\$246,713
FTEs	3.0	3.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Gas Pipeline Safety program, through its Gas Pipeline Safety activity, provides inspection, investigation, audit, notices of probable violation, and new standard services to Washington Gas so it can provide safe and reliable gas service to the D.C. public in compliance with federal grant provisions in order to prevent harmful incidents.

Program Budget Summary

The FY 2005 proposed budget for this program is \$246,713, which includes \$123,357 in Federal Grant funds and \$123,357 in Private Grant funds. There are no funding or FTE changes to this program

Key Result Measures

Program 2: Gas Pipeline Safety Program

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dr. Phylicia Fauntleroy Bowman

Supervisor(s): Agnes A. Yates, Chairman

Measure 2.1: Percent of U.S. Department of Transportation audit compliance rating

	Fiscal Year	
	2005	2006
Target	90	90
Actual	-	-

Agency Management

	FY 2004*	FY 2005
Budget	\$2,489,619	\$2,859,119
FTEs	13.0	13.0

Note: *FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The FY 2005 proposed budget for this program is \$2,859,119, which is entirely comprised of Special Purpose Revenue funds.

Significant changes include:

- An increase of \$369,500 due primarily to programmed salary step increases, administration approved pay increases in FY 2004, and increased fixed costs for rent.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dr. Phylicia Fauntleroy Bowman;
Kenneth Cartmill, Esq.; Agnes A. Yates;
Richard A. Beverly, Esq.

Supervisor(s): Agnes A. Yates, Chairman

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

Measure 3.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces “Percent reduction of employee lost work-day injury cases.” Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Targets will be established for agencies that will be added to the Mayor's Telephone Service Quality Standards tester pool prior to the submission of the District's budget to Congress in June 2004.

Measure 3.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2005	2006
Target	70	70
Actual	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$200,230	\$200,230
FTEs	2.0	2.6

Note: *FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

There are no significant changes in funding for this program. A technical adjustment of 0.6 FTE reflects a split position shared with the Office of the People's Counsel.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

